

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Education and Early Development Information Services Component Budget Summary**

## Component: Information Services

### Contribution to Department's Mission

To facilitate delivery of all departmental programs by providing information technology support services.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$658,900</b>	<b>Personnel:</b>	
	Full time	6
	Part time	0
	<b>Total</b>	<b>6</b>

### Key Component Challenges

Key issues for this component include infrastructure upgrades, maintaining software and hardware replacement cycles, and continuing to improve computing resources to enhance service delivery. Recruitment and retention of qualified Analyst/Programmers continues to be difficult.

### Significant Changes in Results to be Delivered in FY2010

There are no significant changes in the results to be delivered in FY2009.

### Major Component Accomplishments in 2008

- Provided computer resources and information technology support;
- Improved electronic communications via E-mail and Internet access;
- Maintained enterprise standard hardware and software; and
- Successfully implemented the transition to the statewide email/calendar exchange.

### Statutory and Regulatory Authority

AS 14.07.010-030

### Contact Information

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**Information Services  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2008 Actuals</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	338.0	551.6	578.2
72000 Travel	8.6	5.2	5.2
73000 Services	95.2	58.0	52.6
74000 Commodities	18.1	8.2	8.2
75000 Capital Outlay	0.0	14.7	14.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>459.9</b>	<b>637.7</b>	<b>658.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	196.6	224.0	230.8
1007 Inter-Agency Receipts	263.3	413.7	428.1
<b>Funding Totals</b>	<b>459.9</b>	<b>637.7</b>	<b>658.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2008 Actuals</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	263.3	413.7	428.1
<b>Restricted Total</b>		<b>263.3</b>	<b>413.7</b>	<b>428.1</b>
<b>Total Estimated Revenues</b>		<b>263.3</b>	<b>413.7</b>	<b>428.1</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>224.0</b>	<b>0.0</b>	<b>413.7</b>	<b>637.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	6.8	0.0	14.4	21.2
<b>FY2010 Governor</b>	<b>230.8</b>	<b>0.0</b>	<b>428.1</b>	<b>658.9</b>

**Information Services  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>		
Full-time	6	6	Annual Salaries	384,553
Part-time	0	0	COLA	15,385
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	195,938
			<i>Less 2.97% Vacancy Factor</i>	(17,676)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>578,200</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Analyst/Programmer IV	0	0	2	0	2
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>